

RECORD OF PROCEEDINGS

Minutes of

Meeting

BEAR GRAPHICS 800-325-8094 FORM NO. 10148

Held

Thursday, November 12, 2020

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**ITEM 1: CALL TO ORDER:** Mayor Williams called the Riverside, Ohio City Council Work Session to order at 6:00 p.m. at the Riverside Administrative Offices located at 5200 Springfield Street, Suite 100, Riverside, Ohio, 45431.

**ITEM 2: PLEDGE OF ALLEGIANCE:** Mayor Williams led the pledge of allegiance.

**ITEM 3: ROLL CALL:** Council attendance was as follows: Ms. Campbell, present; Mr. Denning, present; Mrs. Franklin, present; Ms. Fry, present; Deputy Mayor Lommatzsch, present; Mr. Teaford, present; and Mayor Williams, present.

Staff present was as follows: Mark Carpenter, City Manager; Kathy Bartlett, Public Service Director; and Gary Burkholder, Community Development Director.

**ITEM 4: EXCUSE ABSENT MEMBERS:** No council members were absent.

**ITEM 5: ADDITIONS OR CORRECTIONS TO AGENDA:** There were no additions or corrections to the amended agenda.

**ITEM 6: APPROVAL OF AGENDA:** Mr. Teaford motioned to approve the amended agenda. Deputy Mayor Lommatzsch seconded the motion. All were in favor; none opposed. **Motion carried.**

**ITEM 7: WORK SESSION ITEMS:**

**A) 2021 Budget** – Mr. Carpenter provided an overall view of the 2021 budget. There is still expectation of receiving additional revenues before the end of the year. He is unsure what COVID-19 will do for 2021, but as of today it does not look good. He began with the major sources of revenue from the general, police, fire, and service funds. The income tax makes up the largest portion of the general fund and is a fair amount in police and fire. Police and fire also have some additional resources. Fire has EMS billing, some property taxes through existing levies; police have a bulk of their additional revenue through police levies. The service department has all the gas tax and motor vehicle tax. There is other funding to the general fund through some property taxes, hotel/motel tax, enterprise fund, and other collected things. On the expense side, since 702 Infrastructure has been added, primarily supported through gas tax and motor vehicle tax, and then the capital equipment, which is where they are taking all the tax credit. The tax credit amount is what will go towards capital equipment. This year is skewed in that some of the capital equipment purchases are coming out of the debt fund. Combining those totals with the Ohio Public Works Fund, it will match the estimated total for the tax credit. The biggest challenge they have on the revenue side that the general fund has to contribute a lot of their revenue to support the police and fire department. Also, it does support the service department, but the majority of the money is being transferred to police and fire. Police and fire combined take up 59% of the revenues that come in from the major sources of the city; yet, they generate about 40%. About 19% has to be transferred out of the general fund to support police and fire. By doing that, it causes stress on the rest of the organization.

Mr. Carpenter presented a slide for all the capital equipment they plan to pay cash for in 2021:



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Deputy Mayor Lommatzsch stated she thought they already did an upgrade of the wireless system in this building and in 1791 Harshman Road. Mr. Carpenter replied they did the infrastructure, but there are still some wireless components that needed to be upgraded. They created a whole new network after the ransomware attack. Ms. Fry asked if they would anticipate spending on IT every year. Mr. Carpenter replied that was correct.

Capital Equipment: \$234,750

Fire	Service
▶ Replace 2003 Trailblazer	▶ Replace Fuel Tanks
▶ King Vision	▶ Sign Shop Pole Barn
▶ Positive Pressure Fans	▶ Headsets
▶ Fire Hose Nozzles	

He reviewed some of the existing debt and some of the new loans they would be taking on:

Debt: \$650,254

Fire	Police
▶ 2018-21 Ambulance	▶ 2021-24 Police Cruiser
▶ 2021-26 Ambulance	▶ 2020-24 Police Cruisers(3)
▶ 2015-25 Fire Engines(2)	
▶ 2018-22 Turnout Gear Lease	

He stated the turnout gear lease under Fire is something that will continue; every time it expires, they will look to renew.

Debt: \$650,254

Service	Infrastructure
▶ 2015-22 Dump Trucks(3)	▶ 2015-21 Burkhardt Rd
▶ 2018-23 Street Sweeper	▶ 2014-29 Honeywell Project
▶ 2020-24 Pick Up Trucks(3)	▶ 2018-38 Union Schoolhouse
▶ 2021-27 Replace Dump Truck	▶ 2020-30 COF Bond
▶ 2011-30 Salt Dome	▶ 2020-40 East Springfield Bond

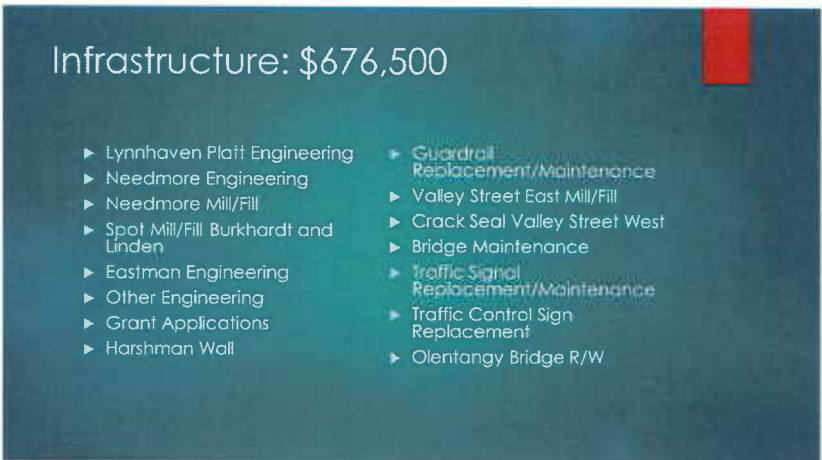
He stated the infrastructure work will be covered by the gas tax and motor vehicle tax in the 702 bond. Engineering for the Lynnhaven Plat with the tax levy not passing is primarily Lynnhaven and Meyer. He listed all the other infrastructure projects. He stated they will continually apply for grants and that the Harshman Wall has work that has to do be done on that. They budget for guard rail work, crack sealing, bridge maintenance, traffic signal, and control signage on an annual basis.



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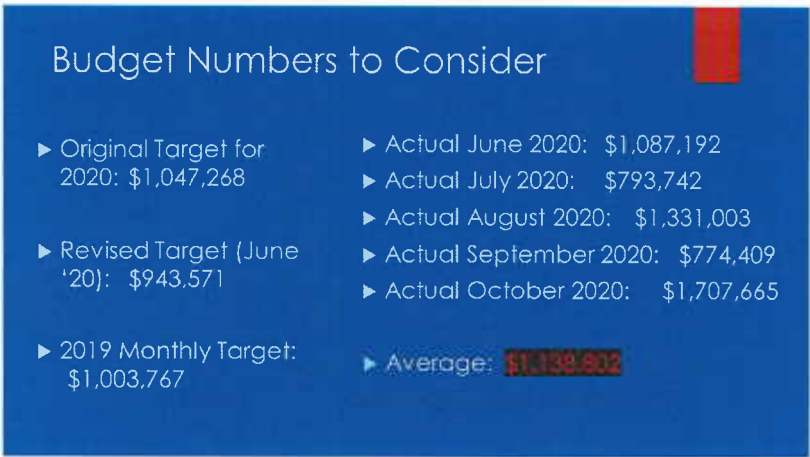
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The two pie charts he presented at the beginning do not include the Permissive Tax as that is a whole separate fund. The work performed out of that includes paint striping, Woodman (US 35 to Eastman) engineering, and Community Drive overlay for a total of \$390,000.

Some other projects totaling \$177,000 are included in the current budget. Durapatching in the neighborhoods is approximately \$40,000. The iWorqs for the service department is approximately \$9,000. The city took on Lexipol for the fire department last year and they want to have that for police department this year to stay updated on current policies and to make sure they are in compliance. There is no fee currently attached to the Land Use Study-Council of Governments; there will be grants applied for to cover those expenses. The Land Use Study-TIF and MVRPC combined to do that for the entire city. Contracting with Montgomery County Soil and Water and perform some tax for a variety of issues the city has, storm water being a large issue. The Landbank Demo 2.0 program is where they have a matching grant program if the city can identify properties that need to be demoed, then it is a 50/50 payment. They are working on identifying properties now. This is similar to the Neighborhood Initiative Program (NIP).

Mr. Carpenter presented the 2020 revenue chart through October which shows it getting closer to the revised budget. CCA has caught up and is accurate, but somewhat skews the numbers month to month as the averages are unsure, which leads him to his recommendations.



He stated the average of the five months exceeds the revised budget target, the 2019 monthly budget target, and even the original target for 2020, but he is not confident in that number. Ms. Fry asked if he had reason to not include the first part of the year in that average. Mr. Carpenter stated that he was looking at once he made the revisions as that happened in May and took effect in June's revenues. At that point, they were operating on the revised budget amount to see if they could keep up with that pace. Ms. Fry asked him if he would agree if the first part of the year was included, then the average would come out lower? Mr. Carpenter replied yes. He could take this year cumulative and average it out and see from last year, it is roughly \$700,000 - \$800,000 behind last year. Going forward to him is a big question

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mark. Ms. Fry stated it looks like it would be an average of about \$1.0 million/month or just a little less than that. Mr. Carpenter added the thing about the average is includes the impact of COVID-19. It includes the big dip experienced in April. Next year, he doesn't know if there will be a big dip or a steady, reliable month-to-month revenue. Ms. Fry stated it supports what he is saying in that the signs are unclear because the average when you look at just those five months is higher than what they would typically see, but when they average the whole year, it is lower. Mr. Denning added if they just averaged the year up until October it is \$947,000/month. Mr. Carpenter stated that is correct and shows the impact of the economy when it was shut down. Going forward, they do not know if that is going to happen. Ms. Fry replied that next year they will see the downstream effects when they do their income tax filing.

Mr. Carpenter stated they have that uncertainty and the reserve balance continues to decline. Even without COVID-19, the city will be running short on revenues going forward. By 2023, that is when the hammer drops. It may not be as bad, but eventually it will drop. They need to take some kind of action to prevent that from happening.

Reserve Balance					
	2020	2021	2022	2023	2024
Starting Balance	\$ 3,866,222	\$ 3,631,265	\$ 2,430,055	\$ 1,489,410	\$ (595,364)
Reserve Balance	\$ 3,693,146	\$ 2,430,055	\$ 1,489,410	\$ (595,364)	\$ (2,868,308)

Some of the things in this budget that has been encountered is with the tax credit. The tax credit is based on the projected income tax, around \$800,000, but it is earmarked for capital equipment and infrastructure. He puts it in the budget in that format. If they don't spend it, it helps the reserve, but he stated he is not to use if for personnel. It creates an issue. Mr. Carpenter stated he predicted around \$880,000. Last year, it was about \$100,000 more; it is not money to go towards personnel. Then there is the gas tax and motor vehicle tax they are looking to use for infrastructure work; some can be used for labor to perform those type of functions, but going forward, they will continue to come up short. Staff is still tweaking the line items portions of the traditionally spreadsheet; he will have that for council next week. He recommends council to pass a temporary operational budget through March 31, 2021. He would feel better after November and December and even January revenues and how they compare to last year's numbers to see the true impact that COVID-19 has had on the community. Some of the unemployment figures are higher, but not as bad as they work back in April/May. Pre-COVID, unemployment for Montgomery County was 4%-5%, most recently it was at 8.9%. It did get as high as 17%. Discussion was held on the governor's message yesterday and today. He would include budgeting the gas tax infrastructure work and the funds identified as the tax credit so they can pay the loans when they come due and move those projects forward. With some of the cash purchases, they just delay in case they can't make those purchases because if the income tax doesn't come back, the tax credit projection will be lower. He also recommends instituting the hiring freeze with the exception of the zoning administrator starting next week, and with the fire personnel there are some SAFER grant requirements for staff. They need to come up with a plan to address the revenue crisis. In 2023, there will be a big problem and they need to take some measures to address it. Ms. Fry asked what would address it mean. Mr. Carpenter replied his definition of that would be to increase revenue either through income tax; he thinks this is the best action to take. Compared to other cities who are at 2.25% and 2.5%, Riverside is 1.5%. Riverside has a tax credit, but it does not generate enough. Ms. Campbell asked how high they can go. Mr. Carpenter replied it depends on what the community will support. Ms. Fry replied that is the challenge. They tell the voters they will fix things through revenue, but they cannot get the voters on board with that solution. They have two years to continue to try and convince them, but ultimately, she thinks if they pass a temporary budget, they need to be prepared to start making cuts in March. It looks like \$2 - \$3 million/year is what they are hemorrhaging.



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Mr. Carpenter stated he does not think they can cut their way out of this. Ms. Fry stated that is a quarter of their budget. Mr. Carpenter replied they are lean already. There is 1% that goes to the general fund and they turn around and give 19% to police and fire. Ms. Fry stated she thinks it is more than 19%. Mr. Carpenter replied she was right because it does not include capital equipment. He stated it is closer to 25%. Currently, there is .5% that goes directly to police and fire. He recommends if they increase the income tax that it be dedicated to police and fire so they would be much more self-sufficient. He asked if the tax credit is something they exchange for a larger increase or do increase the amount of the tax credit as there is a lot of push back from the community with that. Mrs. Franklin commented that she does not think it will pass unless they get 100% credit. Discussion was held on the income taxes for those who work inside the city but live outside the city.

Mr. Carpenter stated he had a ballpark of going to 2.5% to match Dayton, and they wouldn't have to go back to the residents for at least 10 years. Ms. Fry commented she didn't want to talk about revenue without talking about the other side of it which is if they are unsuccessful with the voters can they talk about the downside and what needs cut. Mr. Carpenter stated some of what they can do is take the tax credit to zero, which is very unpopular, and that will only generate roughly \$900,000 in this year's budget. It won't solve the problem. But, what to cut, everything that is cut will dramatically impact operations. Ms. Fry replied they don't have a choice. Mr. Carpenter agreed. Mrs. Franklin asked if he had to cut in police or fire, how far can they cut before they can't operate. Ms. Campbell stated they can't cut from either one. Ms. Fry stated they are in a SAFER grant with fire so they can't cut from fire right now. If they wait until 2023, they will have to reduce the operate budget by 25%; those would be significant cuts to both of those departments. Discussion was held on what the minimum was before they no longer have a police department. Mr. Carpenter stated they would have to fill it with overtime; they would have to slash the department and pay overtime to maintain staff. Ms. Fry asked what obligates them to a minimum staff. Mr. Carpenter stated it is self-imposed. Mr. Denning stated that three officers per shift is in the contract. He asked if they passed a 1% income tax, what would that give in revenue. Mr. Carpenter stated based on this year's budget, it would be between \$3.5 - \$4.0 million. Mr. Denning stated that would all go to police and fire. That is more than they have now. Mr. Carpenter stated that is correct, but that doesn't take into consideration the pay increases and moving to a full-time fire department. Mr. Denning stated that he understands that, but to maintain their level they need \$2.5 million. They will then be dropping the \$900,000 and if they make the capital improvements back to their budget again then it makes it about even. Mr. Carpenter stated it was roughly. Mrs. Franklin stated they will need the extra once the SAFER grant runs out. Mr. Denning is trying to look at it the way residents will look at it. Ms. Fry recommended they do the work to figure out what they can afford as a sustainable pace and inform the residents that is the trajectory they are on. Offer as an alternative and income tax adjustment and what that saves the city from. They need to be very clear about the current trajectory and offer the alternative. Discussion was held on when an income tax should be put on the ballot and how Beaver Creek has no income tax. Mr. Carpenter stated they need to compare the property tax bill with Beaver Creek as it is a much different story. Mr. Denning stated when they look Beaver Creek's tax bill, the county tax bill is less because they don't have the libraries and health and human services. Mayor Williams added that in Beaver Creek they don't carry the real estate millage that they carry in Riverside for the things they pay to support. He stated it is the perception at this point. It doesn't get as far with voters to say Dayton has a higher income tax than Riverside because Beaver Creek is zero. He added that residents pay for things in Montgomery County that aren't in Riverside like the libraries and Sinclair. There is only one trail with the metro parks that runs through the city. It washes out to where people look at Beaver Creek and think that Riverside's tax should go lower and not higher. He stated there has to be a value proposition argument the city can make. Value exists, but it has not been articulated to the community, not just the need, but what can benefit every citizen from this has been lacking in his observation as a citizen. They need to communicate the benefit of voting a tax increase on themselves will benefit them and not just buy more time.

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Ms. Fry stated that the alternative is if they think they can continue the status quo without voting that tax on themselves that is council misleading the public because it won't be the status quo. Mayor Williams added he did not feel that has been well explained either. Mr. Carpenter stated he wasn't there in 2005 when layoffs took place and how that impact was received by residents. He added that it was followed by a police levy that has not increased since then. The only increase the city has had was the tax credit and it was needed or the city would have had to make severe cuts prior to today. Ms. Campbell asked about putting another street levy on. Mr. Carpenter stated they have tried and that was just to do more work; it wasn't going to solve this other problem. Mrs. Franklin stated at this point it is more about the operating costs not even in projects. The revenue they are asking for is so the city can operate.

Ms. Campbell asked if there was another tax they could put out there like for a general fund tax. Mr. Carpenter stated there were other fees like a storm water utility that specifically address storm water issues, but that is not going to prevent the inevitable on the operations. They need to have an income tax increase for the city. Mrs. Franklin added that any type of revenue they are looking to increase they will have to ask the voters for it.

Ms. Fry asked if the plan was to figure out the revenue crisis this evening. Mr. Carpenter stated he wanted to ask council what information they should be gathering to share with the residents. How will the residents benefit to make that investment of more income tax? They need to identify that. Staff will put some ideas together on information they can bring to council and formulate a strategy of what they can share with the residents. Ms. Fry stated that given that reality and looking at the budget, she wonders if some of the things might not look necessary like the changeable message board. Mr. Carpenter replied that those purchases are coming out of the tax credit. The only thing it would do is money collected from the credit they didn't spend. She stated she has been trying to engage in a conversation since the last levy failure, which is a tax credit is for capital expenses and infrastructure. She is pushing back against using it against capital expenses almost exclusively and letting the infrastructure go without, but if the objective is to spend the money allocated that can't be used on personnel, can it be something that is more necessary such as infrastructure. Mr. Carpenter replied yes. They budget roughly \$15,000 for the sign and they could put that towards something in infrastructure. Ms. Fry stated when council voted that change and it was communicated to residents that it would be used for both and roads were included in that. Since she has been on council, it has largely been used for non-roads. Since road levy attempts keep failing, they have to make do with what they have. This is what they have. It would be wise to divert thinking on how to spend that money more on infrastructure. Discussion was held on what they could do with \$15,000 on infrastructure. Mr. Denning stated when that resolution passes he was on council and they wanted a majority of that money to be used on streets. The manager at the time told them to be able to that they need to say it is capital improvements and infrastructure and that is how it gets passed. The intent for some of council was for roads; granted \$900,000/year isn't going to do a lot for residential streets and that would cut that much out of capital equipment budget so that would take more money out of the general fund for capital equipment. Passing it that was okay, but he would like to see half of that spent on residential streets so there is \$450,000 that we could use on residential streets. They need a minimum of \$3.0 – \$5.0 million/year to even make a dent in the residential streets, but if they use that money with grant money from county water at least they are moving forward. This will show some use of the money that way. He asked if they are going to try and pass a .75% income tax and drop the credit, which do they do first. Do they drop the credit and hope it passes? Discussion was held on how they could do that. Mr. Carpenter stated that even if they do the income tax as they earmark .5% to police and fire; they could consider earmarking a percentage to infrastructure. He is just putting all options on the table. Mr. Denning stated they could pass a .5% for police and fire and .25% for residential streets and see if that passes. That is a .75% increase and also cuts some of the money they take out of the general fund for police and fire now and gives them more in the general fund. The .25% would give them roughly \$500,000 more for residential streets. Discussion was had on how much .25% equaled depending on 2019 or



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2020 numbers. Ms. Fry stated that if they are going to earmark for streets it not be limited to residential. Mr. Carpenter stated it would be termed infrastructure or roads. Ms. Fry stated it would help them going after ‘matching funds’. Mrs. Franklin stated with the increase will help cover the three firefighters when the SAFER grant expires. Mr. Carpenter agreed and added that the increase in taxes would produce benefits like maintain or increase staffing levels and infrastructure improvements. Mr. Denning stated it is important to him when voting on a new tax to know what it is going for.

Mayor Williams asked him to run some scenarios of what different outcomes would look like so council can extrapolate what that means for the forecast if everything stayed the same today. Ms. Fry wanted to know if they are going to have further follow up on the three-month budget. Mr. Carpenter stated he will have spreadsheets for them next week. He is scheduling a work session on top of the business session next week.

Discussion was held on equipment for Drennen Park. Mr. Denning stated there was play equipment there 15 years ago and it was removed due to being unsafe. The whole park got vandalized quite a bit. Deputy Mayor Lommatzsch stated she thinks that the neighborhood went through a dark time, but it has since changed. There are more children there now. Mr. Carpenter stated it was a suggestion by Parks & Rec dependent upon receiving a grant like they did for Shellenbarger. Mr. Denning stated that equipment would be more utilized at Community Park than Drennen. If the neighborhood has changed, he isn’t against putting it in there, but feels it would be more utilized at Community. He stated years ago they made five-year plans for the parks and if they aren’t doing that, Parks & Rec may want to think about doing that.

Mayor Williams asked if there was any follow-up they would like him to report on at the work session prior to next week’s business meeting that they can have specifics answered so they don’t have an incredible long work session. It was determined to have the work session after the business meeting.

Mr. Carpenter stated he put at their seats the current draft of the spreadsheet they are used to seeing and the current balance sheet it represents. A lot is still being fine tuned and does not reflect some of the revenues they are anticipating, the State of Ohio is giving back some workman’s comp money not shown. There is a possible grant coming via the base and assistance of the DDC. Mr. Denning stated he thinks that is the one the colonel was trying to hand off and couldn’t figure out had to make that happen. Mr. Carpenter stated he was unaware of this grant. They were contacted Monday on money the State of Ohio earmarked for the base. The base completed projects on the base and the DDC and base identified this money and wanted to use it to enhance the base and apply it to Springfield Street. The city had to come up with an additional \$350,000 as ODOTs estimate was off. The grant has a value of \$500,000 they may be able to use. Those dollars would supplant dollars already spent from the general fund. Mr. Denning stated he didn’t see how much was requested by the city. Mr. Carpenter stated he was contacted and told her on the phone how much was requested. Mr. Denning stated the curb from Woodman to the museum is just about all asphalt and he hopes they will replace it with concrete.

Deputy Mayor Lommatzsch asked Mr. Carpenter if he was aware Huber Heights renegotiated their contract for dispatch at a higher level and have they communicated any increase for Riverside. Mr. Carpenter stated not for next year. They were doing some upgrades, as he understands it there wasn’t to be any increases next year, but he will have Chief Robinson follow up on that.

Mr. Denning asked what the \$3,500 revenue Eintracht was from. Mr. Carpenter stated that came out of the general fund. They transfer out of the general fund to pay Eintracht. Ms. Fry stated the sheet they get every year double counts money. Mr. Carpenter agreed. She stated it looks like they have \$24 million in expenses and \$22 - \$23 million in revenue when they are really talking about a \$12 million budget. Mr. Carpenter stated that is why he focuses on

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the general fund so much with in money and out money. She stated that if they are going to put the transfers in they need to do the positive and negative transfers or leave them out. She doesn't know if this format is valuable the way it is. It gives a clearer picture to give both sides of the transfers.

Mr. Carpenter stated that the budget does not have some of the projects as a result of COVID-19 coupled with the financial forecast, he has a lot of concerns. He will give his recommendations and spreadsheet on the three-month budget at next week's meeting. Mr. Denning asked if they would vote on it then. Mr. Carpenter stated they will have the first and second meetings in December. Mr. Denning just wanted to make sure they had enough time to pass it. Mr. Carpenter wants to make sure if council finds something is more pressing that is information he would need to make the changes. Ms. Fry asked how they communicate that as an individual council person she cannot direct him without everyone else as that is the value of discussions in open meetings so they all weigh in. She has been hesitant about having direct communication with him as she doesn't want to confuse him when she expresses her opinion in isolation. In a budget scenario, how can that be avoided? Mr. Carpenter stated he would just bring it to the work session and then have an opportunity to share. Mayor Williams asked what the scenario would be where a council member would independently direct the city manager to remove something from the budget. Ms. Fry stated she is thinking about the timeline. Discussion was held on holding the work session after the business session next week so they had time to form questions they can ask during the week for the discussion. Ms. Fry stated next week is when they will really hash out any adjustments. Mr. Carpenter stated that any bill that needs paid in the first quarter they need to pay, but would delay other expenses. There would be one quarter of operations in that budget and some items delayed until the revenue was assured it was coming in. Discussion was held on the legality of doing a 90-day budget. Deputy Mayor Lommatzsch stated that they need to think about deadlines in January 2021 to get on the March 2021 ballot. They can't wait until the budget ends as the deadline in January and that has to be part of their conversation. She doesn't feel they can wait and see what happens in August. They have to pay for the election item to go on the ballot. They will have to budget to do that, but they will have to action in January. Mayor Williams asked what the total would be. Mr. Carpenter stated a few years ago the maximum amount is near \$20,000.

Deputy Mayor Lommatzsch asked if they had requested a recount from the recent election. Mr. Carpenter stated he had not; certification is next week. The article in the newspaper did not mention a recount. Mayor Williams asked what they would be putting on the ballot in March. Deputy Mayor Lommatzsch stated that is what they need to decide and if they are waiting until May or August or November that needs to be part of the plan. She agrees with a temporary budget and putting something on the ballot in March. Discussion was held on waiting until March to see numbers on income and this information would be useful in communicating the needs.

**ITEM 8: COUNCIL MEMBER COMMENTS:** Mr. Teaford thanked Mark for putting the budget together and a temporary budget is a good idea with things up in the air. Mayor Williams thanked the city manager and staff for the budget. Deputy Mayor Lommatzsch stated she would like to notify the public that 68 out of 88 counties are red and all of the surrounding counties are red. She encouraged everyone to listen to experts and watch outings and get together. They need to try and keep it under control and keep businesses open and planes flying.

**ITEM 9: ADJOURNMENT:** Mr. Denning motioned to adjourn. Ms. Campbell seconded the motion. All were in favor; none were opposed. **Motion carried.** The meeting adjourned at 7:37 pm.



Peter J. Williams, Mayor



Clerk of Council